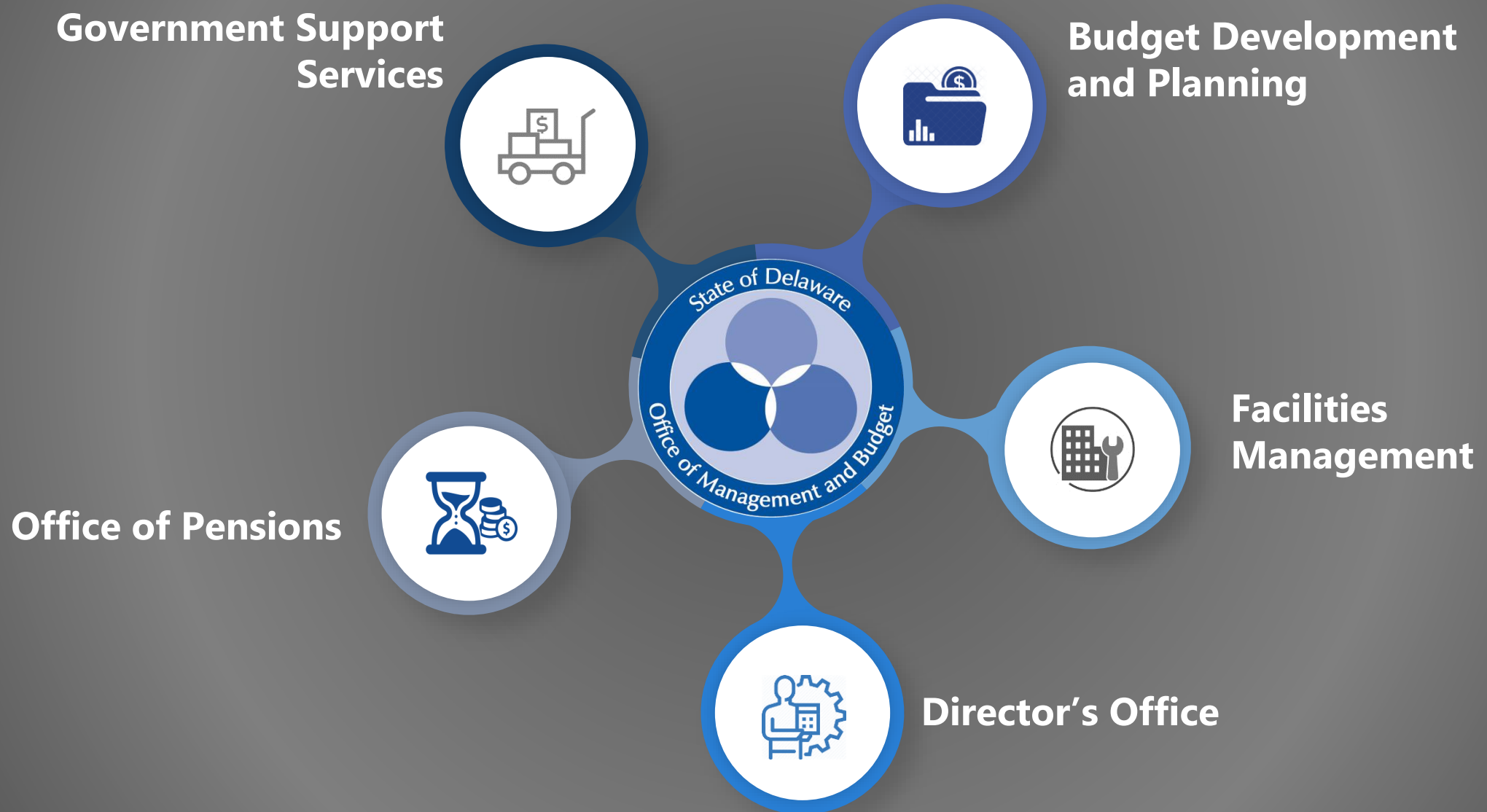



Joint Finance Committee Hearing

February 4, 2020

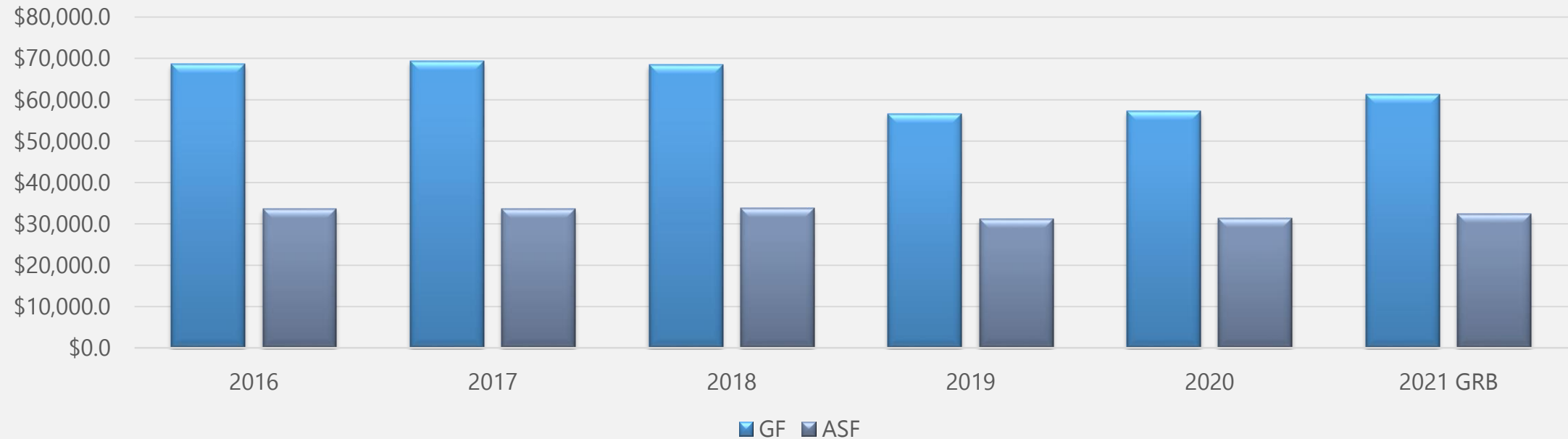




OMB RESPONSIBILITIES

- 
- ✓ Manage the State's operating and capital budgets.
 - ✓ Review all proposed legislation for fiscal and policy impact.
 - ✓ Maintain 3 million square feet in 87 state-owned buildings.
 - ✓ Manage 116 leases with over 1.5 million square feet of leased space.
 - ✓ Plan, design and manage public works construction projects.
 - ✓ Administer nine pension plans for 44,272 active employees and over 32,000 retirees
 - ✓ Manage statewide contracts on behalf of state agencies, local government units, authorized volunteer fire companies and school districts.
 - ✓ Operate the State's fleet of 2,500 vehicles with 24 pickup sites.
 - ✓ Deliver mail statewide to 449 locations.
 - ✓ Support payroll processing for over 42,000 employees.
 - ✓ Administer the distribution of food commodities to eligible schools, elderly feeding program and emergency feeding organizations.

Fiscal Year 2016-2021 Operating Budgets*

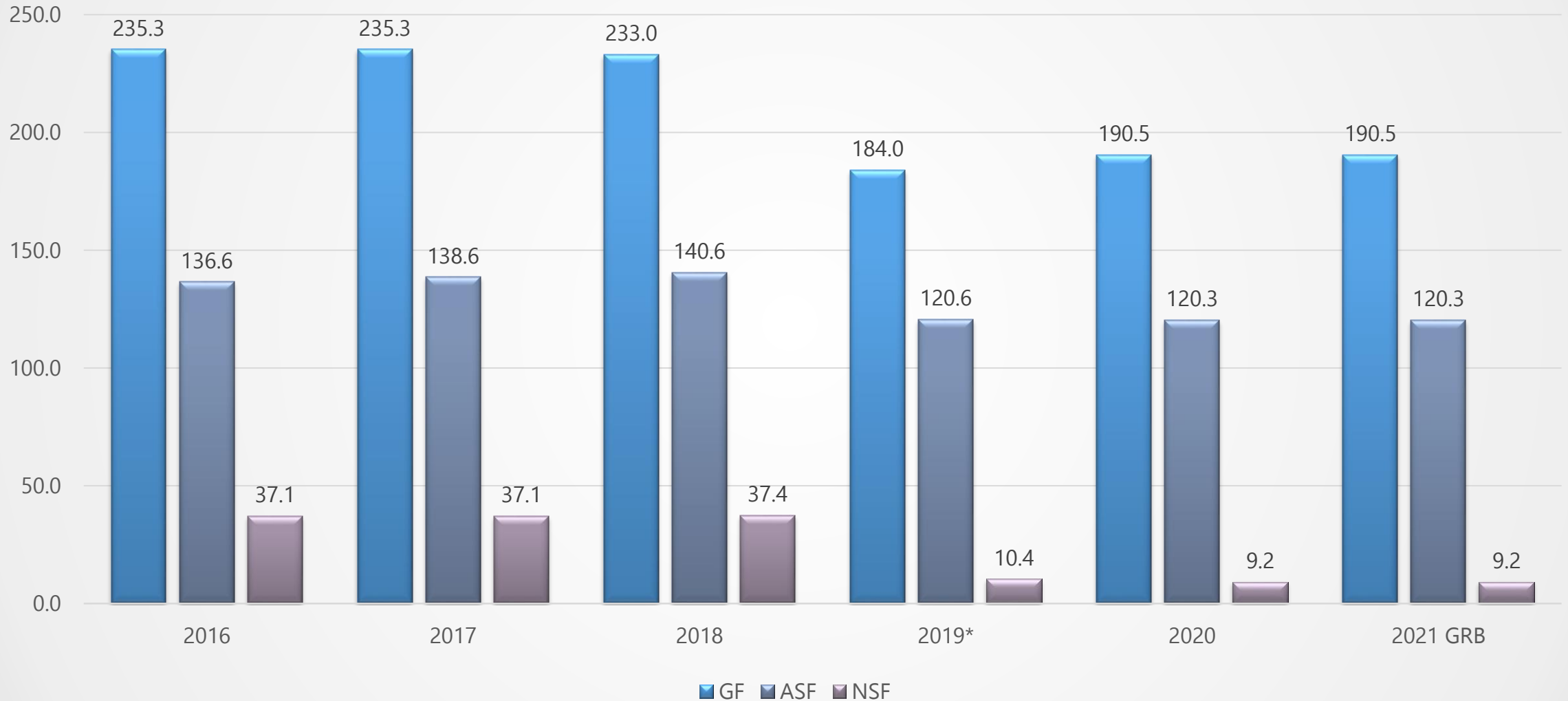


	FY2016	FY2017	FY2018	FY2019**	FY2020	FY2021 GRB
GF	\$68,586.4	\$69,303.1	\$68,472.1	\$56,675.6	\$57,244.7	\$61,019.0
ASF	\$33,588.3	\$33,588.3	\$33,712.3	\$31,140.2	\$31,447.0	\$32,052.5

*Excludes contingencies and one-times

**Reduction in budget due to transition of DHR

Fiscal Year 2016-2021 Budgeted Positions

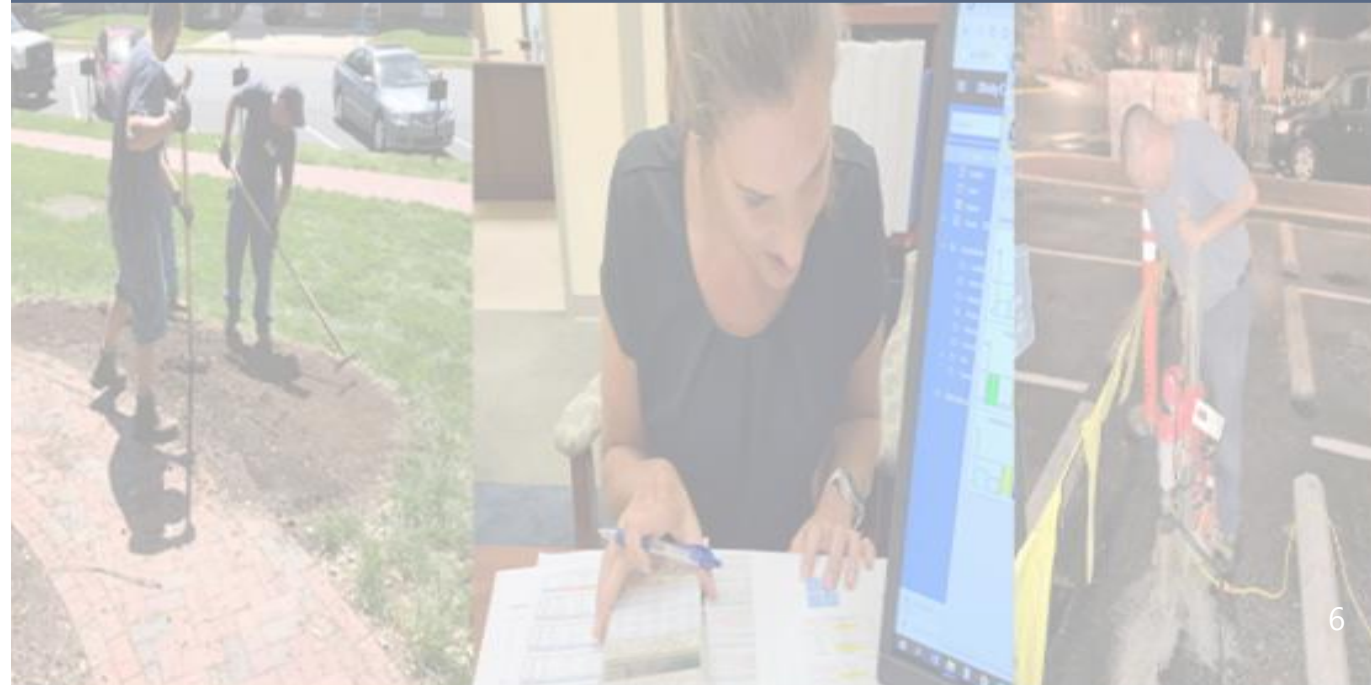


*Reduction in positions due to transition to DHR

- ❖ Renegotiated leases for an ongoing estimated annual savings of approximately \$2.0M
- ❖ Worked with the legislature to reintroduce the revised Government Accountability Act and the Delaware Population Consortium legislation
- ❖ Launched online access to pension statements and provided ongoing access to W-2s for retirees
- ❖ Transferred the Office of Supplier Diversity to the Department of State, Division of Small Business Development
- ❖ Continued focus on recruitment and retention efforts for hard-to-fill positions
- ❖ Continued investments in the workplace
- ❖ Revised OMB's Strategic Plan to reflect organizational changes



OMB Accomplishments



INVESTMENTS IN THE WORKPLACE

Major Projects

- ✓ Carvel State Office Building Lobby Renovations
- ✓ New Troop 7 Completion
- ✓ Williams State Service Center Sidewalks & Wheelchair Ramp Improvements
- ✓ HRYCI Kitchen Renovation
- ✓ Division of Forensic Science Autopsy Suite
- ✓ DSP Firing Range HVAC and Roof Replacement

Painting and Flooring

- ✓ Jesse Cooper Building
- ✓ Kent County Courthouse
- ✓ Leonard L. Williams Justice Center
- ✓ JP Court 4
- ✓ Townsend Building
- ✓ Edgehill
- ✓ Williams State Service Center

ELBERT N. CARVEL
DELAWARE STATE BUILDING

FY2021 Priorities

Delaware
Budgeting
System
Replacement

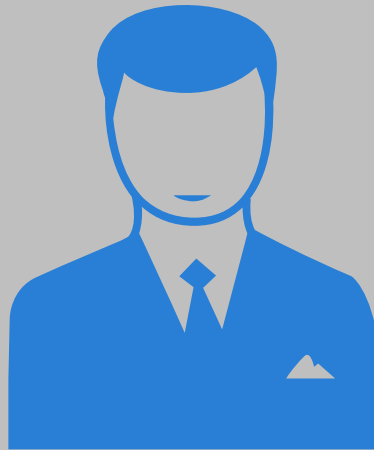
Contracting
and Design
Process
Improvements

Recruitment
& Retention
for Hard to
Fill Positions

Transition
Fleet to
More
Electric
Vehicles

Mid-Del
Operations
Center for
GSS

Continue
Investments &
Improvements
in State
Facilities



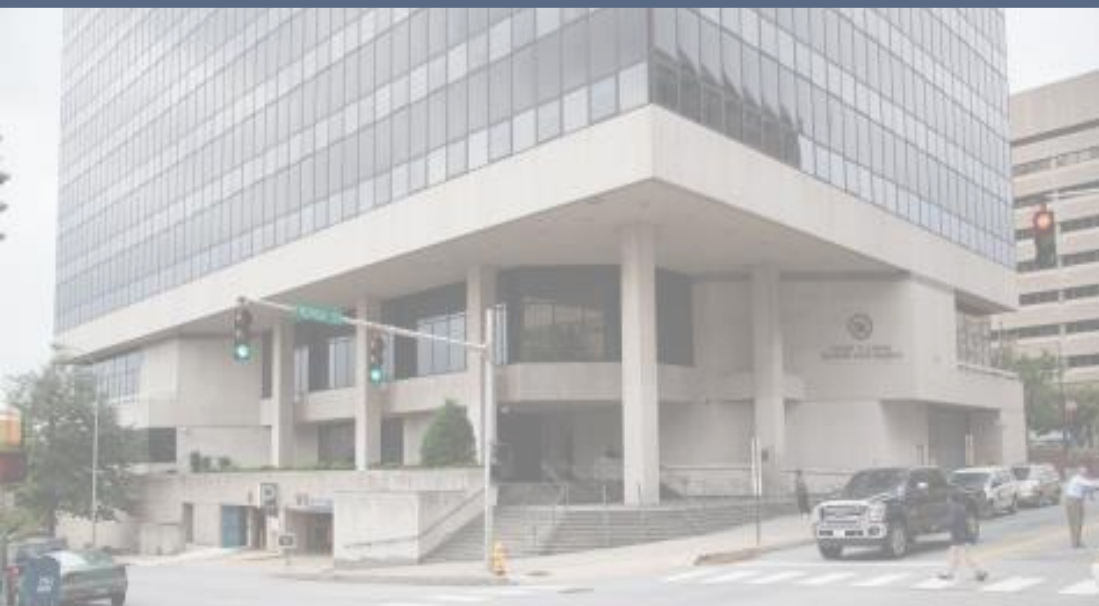
A black and white photograph of a person's hands typing on a laptop keyboard. A smartphone and some papers are on the desk in front of the laptop.

FY2021 Recommended Operating Budget

- ❖ \$2,940.0 Closed State Police Pension Plan
- ❖ \$246.8 Troop 7 Operating Costs
- ❖ \$35.0 DSP Firing Range Maintenance
- ❖ \$25.2 Lease Escalators
- ❖ \$99.2 Technology Requirements
- ❖ \$146.3 Computer Replacements



FY2021 Recommended Capital Budget



- ❖ \$5,223.9 Minor Capital Improvement and Equipment (MCI)
- ❖ \$340.3 Environmental Compliance
- ❖ \$150.0 Architectural Barrier Removal
- ❖ \$5,000.0 Roof Replacements
- ❖ \$5,000.0 Deferred Maintenance
- ❖ \$2,000.0 CSOB Maintenance and Restoration
- ❖ \$800.0 CSOB Mechanical Upgrades
- ❖ \$850.0 Leonard L. Williams Justice Center Phased Elevator Replacements
- ❖ \$2,000.0 800MHz First Responder Radios



State of Delaware

Office of
Management and Budget

omb.delaware.gov